



United States Department of State

Washington, D.C. 20520

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October 23, 2014

**ACTION MEMO FOR AMBASSADOR DEBORAH L. BIRX,
AMBASSADOR-AT-LARGE AND COORDINATOR OF U.S.
GOVERNMENT ACTIVITIES TO COMBAT HIV/AIDS**

FROM: OGAC – Alison Griffith, Acting Country Lead

THRU: OGAC – Erica Sessle, Director of Country Oversight and
Accountability

SUBJECT: Zambia Country Operational Plan 2014 Approval

Recommendation

That you approve the Zambia Country Operational Plan (COP) 2014 with a total spend of \$306,694,631 to achieve the targets listed in this memo. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$259,888,666 (all accounts, including Pre-COP)
- Applied Pipeline Funds: \$46,805,965 (approved for COP 2014 implementation)

It is expected that the total amount spent (outlaid) during the 12 months of COP 2014 implementation will not exceed the total approved amount.

Approved funding will be transferred to agency headquarters for allocation to country as outlined below.

Approve 

Disapprove _____

Date 10/24/14

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Background

FY 2014 Funding Summary

	GHP-State	Pre-COP	GHP-State - CN	GHP-USAID	GAP	Applied Pipeline	Total
USAID - Approved	\$ 72,261,372	\$ 34,200,000	\$ 54,454,731	\$ -	\$ -	\$ 21,048,797	\$ 181,964,900
<i>USAID - On Hold</i>	\$ -						
HHS/CDC - Approved	\$ 32,726,823	\$ 18,760,000	\$ 36,567,220	\$ -	\$ 2,412,531	\$ 10,429,978	\$ 100,896,552
<i>HHS/CDC - On Hold</i>	\$ -						
HHS/HRSA - Approved	\$ 150,000	\$ 500,000	\$ 50,000	\$ -	\$ -	\$ 300,000	\$ 1,000,000
<i>HHS/HRSA - On Hold</i>	\$ -						
HHS/NIH - Approved	\$ 600,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 700,000
<i>HHS/NIH - On Hold</i>	\$ -						
HHS/OS - Approved	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 400,000
<i>HHS/OS - On Hold</i>	\$ -						
DOD - Approved	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 13,731,126	\$ 15,331,126
<i>DOD - On Hold</i>	\$ -						
Peace Corps - Approved	\$ 4,202,316	\$ -	\$ 249,737	\$ -	\$ -	\$ -	\$ 4,452,053
<i>Peace Corps - On Hold</i>	\$ -						
State - Approved	\$ 553,936	\$ -	\$ -	\$ -	\$ -	\$ 796,064	\$ 1,350,000
<i>State - On Hold</i>	\$ -						
State/AF - Approved	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 400,000
<i>State/AF - On Hold</i>	\$ -						
State/PRM - Approved	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000
<i>State/PRM - On Hold</i>	\$ -						
Totals (Approved)	\$ 112,594,447	\$ 53,460,000	\$ 91,421,688	\$ -	\$ 2,412,531	\$ 46,805,965	\$ 306,694,631
Totals (On Hold)	\$ -						\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)							\$ 259,888,666
Total Applied Pipeline Approved for COP 14							\$ 46,805,965
Total on Hold (New and Applied Pipeline Funds)							\$ -
Total Spend Authorized for COP 14 (including approved and held funds)							\$ 306,694,631

GHP - State Funds - \$112,594,447

Upon signing this memo, GHP-State funds will move to agency headquarters (HQ) from OGAC for allocation to country via their internal processes.

Pre-COP Funds - \$53,460,000

Pre-COP Funds are GHP-State funds that have already been approved and distributed to the field teams.

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GHP - State CN Funds - \$91,421,688

State CN funds are GHP-State funds that must be cleared through a Congressional Notification (CN), and will be made available for transfer to agency HQs for allocation upon the clearance of the FY 2014 2nd CN (mechanisms detailed in Tab).

CDC GAP Funds: \$2,412,531

Upon receipt of this signed memo, CDC may immediately begin using the CDC GAP funds for approved activities, as outlined in the COP.

Applied Pipeline Funds: \$46,805,965

Upon receipt of this signed memo, respective agencies may immediately begin using the prior year funds as applied pipeline for approved activities, as outlined in the COP.

FY 2015 Target Summary

FY 2014 funds are released to achieve the following results.

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	PMTCT_ARV: Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	45,500	35,408
MTCT	PMTCT_STAT: Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	374,001	265,762
MTCT	PMTCT_EID: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	65,326	*
HTC	HTC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	1,194,825	772,943
Treatment	TX_NEW: Number of adults and children newly enrolled on antiretroviral therapy (ART)	120,980	*
Treatment	TX_CURR: Number of adults and children receiving antiretroviral therapy (ART)	661,439	25,016

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Program Area	Indicator	FY 2015 Target	
		DSD	TA
Treatment	TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	85%	*
Care	CARE_CURR: Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	226,158	214,473
VMMC	VMMC_CIRC: Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	120,882	7,500
OVC	OVC_SERV: Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	770,074	10,045

This table reflects a prioritized subset of indicators. Note: The FY 2015 targets have been approved based on the COP14 submission. It is understood that the FY 2015 targets may be adjusted in the COP15 submission, though significant adjustments are not expected.

* PEPFAR did not require 'TA targets' for this indicator in COP 2014.

Redacted

Attachment:

Tab - COP 2014 Zambia Mechanisms that will be approved upon the clearance of the 2nd FY 2014 Congressional Notification

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Tab - COP 2014 Zambia Mechanisms that will be approved upon the clearance of the 2nd FY 2014 Congressional Notification

Table Redacted

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